

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,187,833	\$ 1,209,410	\$ 1,209,410	\$ 1,209,410
Legislative Reductions	-10,690	0	0	0
	<u>1,177,143</u>	<u>1,209,410</u>	<u>1,209,410</u>	<u>1,209,410</u>
Receipts				
Federal Support	3,175	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agenc	76,095	75,000	75,000	75,000
	<u>79,270</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Total Resources	<u>\$ 1,256,413</u>	<u>\$ 1,324,410</u>	<u>\$ 1,324,410</u>	<u>\$ 1,324,410</u>
 FTE	 <u>8.82</u>	 <u>8.99</u>	 <u>8.99</u>	 <u>8.99</u>
Disposition of Resources				
Personal Services-Salaries	\$ 990,594	\$ 1,044,898	\$ 1,044,898	\$ 1,044,898
Personal Travel In State	9,992	6,400	6,400	6,400
Personal Travel Out of State	0	300	300	300
Office Supplies	1,210	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	439	350	350	350
Communications	10,110	42,989	42,989	42,989
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	15,000	29,450	29,450	29,450
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	612	585	585	585

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	41,895	13,820	13,820	13,820
Gov Fund Type Transfers - Other Agenc	184,921	182,145	182,145	182,145
IT Equipment	1,625	1,619	1,619	1,619
Reversions	15	0	0	0
Total Disposition of Resources	<u>\$ 1,256,413</u>	<u>\$ 1,324,410</u>	<u>\$ 1,324,410</u>	<u>\$ 1,324,410</u>